

HMIS@NCCEH

Durham, NC Balance of State, and Orange Continuums of Care
COST SHARING PROJECTIONS: July 1, 2024 - June 30, 2028

Costs for HMIS at NCCEH have been placed in two categories: 1) NCCEH Data Center and 2) WellSky.
 1) The NCCEH Data Center costs are shared with participating Continuums of Care (CoCs) based on total beds in the CoC's Housing Inventory Count (HIC).
 2) WellSky ServicePoint Software costs are allocated based on the CoC's number of licenses.
 This is consistent with how CoCs agreed for NCCEH, MCAH, and WellSky costs to be shared for NC HMIS.

| July 1, 2024 - June 30, 2025 [Budget Projection] | | | | | Cost Allocation Bases | | Funding Source(s) | | | |
|--|--------------------|------------------------|--------------------------|------------|-------------------------|---------------|-------------------|--------------------------|------------|------------------------|
| CoC | Share of NCCEH | | | Totals | % of Beds, per FY22 HIC | % of Licenses | Research Fees | ESG Award for HMIS@NCCEH | HUD Grant | Fee/ ESG Award for CoC |
| | Data Center Costs* | Share of WellSky Costs | Share of Opt-in expenses | | | | | | | |
| NC-502 Durham | \$ 93,775 | \$ 34,821 | \$ 3,623 | \$ 132,219 | 12.4% | 24.4% | \$ 620 | \$ - | \$ 55,752 | \$ 75,847 |
| NC-503 NC BoS | \$ 634,497 | \$ 97,042 | \$ 20,988 | \$ 752,527 | 83.9% | 68.0% | \$ 4,195 | \$ - | \$ 519,299 | \$ 229,033 |
| NC-513 Orange | \$ 27,981 | \$ 10,846 | \$ - | \$ 38,827 | 3.7% | 7.6% | \$ 185 | \$ - | N/A | \$ 38,642 |
| TOTAL | \$ 756,254 | \$ 142,708 | \$ 24,611 | \$ 923,573 | | | \$ 5,000 | \$ - | | |

| July 1, 2025 - June 30, 2026 [Budget Projection] | | | | | Cost Allocation Bases | | Funding Source(s) | | | |
|--|--------------------|------------------------|--------------------------|------------|-----------------------------|---------------|-------------------|--------------------------|------------|------------------------|
| CoC | Share of NCCEH | | | Totals | % of Projects (per Dec '23) | % of Licenses | Research Fees | ESG Award for HMIS@NCCEH | HUD Grant | Fee/ ESG Award for CoC |
| | Data Center Costs* | Share of WellSky Costs | Share of Opt-in expenses | | | | | | | |
| NC-502 Durham | \$ 107,038 | \$ 36,562 | \$ 3,804 | \$ 147,404 | 13.4% | 24.4% | \$ 672 | \$ - | \$ 55,752 | \$ 90,980 |
| NC-503 NC BoS | \$ 657,410 | \$ 101,894 | \$ 22,038 | \$ 781,342 | 82.5% | 68.0% | \$ 4,125 | \$ - | \$ 519,299 | \$ 257,918 |
| NC-513 Orange | \$ 32,415 | \$ 11,388 | \$ - | \$ 43,803 | 4.1% | 7.6% | \$ 203 | \$ - | N/A | \$ 43,600 |
| TOTAL | \$ 796,864 | \$ 149,844 | \$ 25,841 | \$ 972,549 | | | \$ 5,000 | \$ - | | |

| July 1, 2026 - June 30, 2027 [Budget Projection] | | | | | Cost Allocation Bases | | Funding Source(s) | | | |
|--|--------------------|------------------------|--------------------------|--------------|-----------------------------|---------------|-------------------|--------------------------|------------|------------------------|
| CoC | Share of NCCEH | | | Totals | % of Projects (per Dec '23) | % of Licenses | Research Fees | ESG Award for HMIS@NCCEH | HUD Grant | Fee/ ESG Award for CoC |
| | Data Center Costs* | Share of WellSky Costs | Share of Opt-in expenses | | | | | | | |
| NC-502 Durham | \$ 120,725 | \$ 38,390 | \$ 3,994 | \$ 163,109 | 14.5% | 24.4% | \$ 723 | \$ - | \$ 55,752 | \$ 106,634 |
| NC-503 NC BoS | \$ 676,868 | \$ 106,988 | \$ 23,140 | \$ 806,996 | 81.1% | 68.0% | \$ 4,056 | \$ - | \$ 519,299 | \$ 283,642 |
| NC-513 Orange | \$ 37,020 | \$ 11,958 | \$ - | \$ 48,978 | 4.4% | 7.6% | \$ 222 | \$ - | N/A | \$ 48,756 |
| TOTAL | \$ 834,613 | \$ 157,336 | \$ 27,134 | \$ 1,019,083 | | | \$ 5,001 | \$ - | | |

| July 1, 2027 - June 30, 2028 [Budget Projection] | | | | | Cost Allocation Bases | | Funding Source(s) | | | |
|--|--------------------|------------------------|--------------------------|--------------|-----------------------------|---------------|-------------------|--------------------------|------------|------------------------|
| CoC | Share of NCCEH | | | Totals | % of Projects (per Dec '23) | % of Licenses | Research Fees | ESG Award for HMIS@NCCEH | HUD Grant | Fee/ ESG Award for CoC |
| | Data Center Costs* | Share of WellSky Costs | Share of Opt-in expenses | | | | | | | |
| NC-502 Durham | \$ 130,542 | \$ 40,309 | \$ 3,994 | \$ 174,846 | 15.5% | 24.4% | \$ 775 | \$ - | \$ 55,752 | \$ 118,319 |
| NC-503 NC BoS | \$ 671,369 | \$ 112,338 | \$ 23,140 | \$ 806,847 | 79.7% | 68.0% | \$ 3,986 | \$ - | \$ 519,299 | \$ 283,562 |
| NC-513 Orange | \$ 40,462 | \$ 12,555 | \$ - | \$ 53,017 | 4.8% | 7.6% | \$ 240 | \$ - | N/A | \$ 52,777 |
| TOTAL | \$ 842,373 | \$ 165,202 | \$ 27,134 | \$ 1,034,710 | | | \$ 5,001 | \$ - | | |

*NC BoS CoC and Durham pay for a portion of the Independent Contractor budget alone to account for Point in Time App services.